

OVERVIEW OF BUDGET

DEPARTMENT: AGRICULTURE/WEIGHTS AND MEASURES
AGRICULTURAL COMMISSIONER/SEALER: EDOUARD P. LAYAYE

2003-04					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Ag, Weights & Measures	5,195,346	3,433,055	1,762,291		64.5
California Grazing	148,825	6,000		142,825	-
Total	5,344,171	3,439,055	1,762,291	142,825	64.5

BUDGET UNIT: AGRICULTURE/WEIGHTS AND MEASURES (AAA AWM)

I. GENERAL PROGRAM STATEMENT

The Department of Agriculture, Weights and Measures enforces state and local laws protecting the environment, public health, worker safety and the general welfare of the public by regulating the agricultural industry, pest control businesses, and all business transactions based on count, weight and volume. Additional duties include the inspection of produce and eggs, control of vegetation along state and county road right-of-ways and flood control channels, and the manufacture of rodent baits for sale to the public. The Department is also responsible for management of the county's predatory animal control program.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	4,560,872	5,256,794	4,703,187	5,195,346
Total Revenue	3,479,143	3,638,090	3,234,608	3,433,055
Local Cost	1,081,729	1,618,704	1,468,579	1,762,291
Budgeted Staffing		72.7		64.5
<u>Workload Indicators</u>				
Quarantine Shipments	27,743	33,000	25,581	30,000
Detection Traps	5,318	6,600	4,802	5,100
Pesticide Use Inspections	1,075	1,100	1,138	1,100
Dozen Eggs Inspected	2,194,494	2,000,000	1,530,870	1,000,000
Weed Control Acres	5,730	7,000	5,255	6,500
Devices Inspected	33,967	35,000	35,899	34,000
Packages Inspected	175,129	200,000	112,710	125,000
Petroleum Sign Inspections	1,523	1,700	1,345	1,500

The variance between the 2002-03 budget and actual appropriations is primarily attributed to salary savings resulting from the hiring restrictions and the downsizing of the state-funded pest detection program, reduction in services/supplies for weed control supplies, non-inventoriable equipment and general expenditures due to a reduced staff.

The variance between the 2002-03 budget and actual revenue is attributed to a reduction in the pest detection program, less weed control work requested and a reduction in the amount of unclaimed gas tax revenue received from the State.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing has been reduced by a total of 8.2 positions. Included in base budget is the elimination of 3.2 positions (1.0 Plant Path/Entomologist, 1.0 Agricultural Standards Officer (ASO) and 1.2 PSE) as a result of the 4% Spend Down Plan and the portion of the 30% Cost Reduction Plan implemented. Staffing changes include the elimination of 3.0 Agricultural Field Aide positions that were added in the 2002-03 budget in anticipation of an increase in pest detection services provided to the state, which did not occur; the reduction of 0.5 Public Service Employee (PSE) used in the pest detection program; and the elimination of 1.0 Agricultural Standards Officer IV position due to budgeting this position as an Agricultural Field Aide. The department has also reduced budgeted staffing from 1.0 to 0.5 Agricultural Field Aide due to workload requirements.

AGRICULTURE/WEIGHTS AND MEASURES

PROGRAM CHANGES

The Pest Detection program was reduced in accordance with the contract terms specified by the California Department of Food and Agriculture resulting in the reduction of the positions specified in staffing changes and \$84,000 in equipment budgeted last year for the acquisition of compact trucks.

Staffing and revenues associated with egg inspection have decreased as a result of the current Newcastle disease epidemic at poultry ranches. The Agricultural Standards Officer IV position has been reassigned to weights and measures inspections. The workload indicator for package inspection has been decreased as staff is encountering smaller lots of packaged goods more frequently. The amount of time spent on inspecting a small lot compared to a large lot is not significantly different.

Fee adjustments approved during the final budget hearing increased revenue by \$79,610 and were offset by a corresponding increase in services/supplies appropriations to restore previous cuts associated with the 4% Spend Down Plan and 30% Cost Reduction Plan.

GROUP: Economic Development/Public Services			FUNCTION: Public Protection		
DEPARTMENT: Agriculture/Weights and Measures			ACTIVITY: Protective Inspection		
FUND: General AAA AWM					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	3,364,729	3,635,585	3,817,805	(121,135)	3,696,670
Services and Supplies	1,127,187	1,375,341	1,347,347	16,914	1,364,261
Central Computer	17,034	17,034	13,587	-	13,587
Other Charges	6,963	7,405	5,943	69	6,012
Equipment	116,320	150,822	112,405	(82,647)	29,758
Transfers	70,954	70,607	69,724	15,334	85,058
Total Appropriation	4,703,187	5,256,794	5,366,811	(171,465)	5,195,346
<u>Revenue</u>					
License & Permits	465,713	448,600	448,600	65,730	514,330
Fines & Forfeitures	32,379	42,000	42,000	(5,000)	37,000
Use of Money & Prop	1,446	1,000	1,000	300	1,300
Current Services	868,801	940,050	940,050	(5,420)	934,630
State, Fed or Gov't Aid	1,818,104	2,159,940	2,126,370	(217,575)	1,908,795
Other Revenue	46,814	46,500	46,500	(9,500)	37,000
Other Financing Sources	1,351	-	-	-	-
Total Revenue	3,234,608	3,638,090	3,604,520	(171,465)	3,433,055
Local Cost	1,468,579	1,618,704	1,762,291	-	1,762,291
Budgeted Staffing		72.7	69.5	(5.0)	64.5

AGRICULTURE/WEIGHTS AND MEASURES

Total Changes Included in Board Approved Base Budget		
Salaries and Benefits	100,270	MOU.
	184,192	Retirement.
	47,623	Risk Management Workers Comp.
	(66,365)	Pest exclusion support, 4% Spend Down Plan, 1.0 Plant Path/Entomologist.
	(26,800)	Red Imported Fire Ant survey staff, 1.2 PSE, 30% Cost Reduction Plan.
	(56,700)	Fruit, vegetable inspection, 1.0 Agricultural Standards Officer IV position, 30% Cost Reduction Plan.
	<u>182,220</u>	
Services and Supplies	(9,575)	Risk Management Liabilities.
	(13,445)	General miscellaneous reductions, 30% Cost Reduction Plan.
	(4,574)	Small equipment and training, 4% Spend Down Plan.
	(400)	Membership fee reduction, 4% Spend Down Plan, Plant Path/Ent. Position.
	<u>(27,994)</u>	
Central Computer	<u>(3,447)</u>	
Other Charges	<u>(1,462)</u>	Lease-purchase interest, 4% Spend Down Plan.
Equipment	<u>(38,417)</u>	Lease-purchase termination, 4% Spend Down Plan.
Transfers	<u>(883)</u>	Incremental change in EHAP.
Revenue		
State, Fed or Gov't Aid	(46,470)	Gas tax reimbursement change, 4% Spend Down Plan.
	12,900	Accounting change, 30% Cost Reduction Plan.
	<u>(33,570)</u>	
Total Appropriation Change	110,017	
Total Revenue Change	(33,570)	
Total Local Cost Change	143,587	
Total 2002-03 Appropriation	5,256,794	
Total 2002-03 Revenue	3,638,090	
Total 2002-03 Local Cost	1,618,704	
Total Base Budget Appropriation	5,366,811	
Total Base Budget Revenue	3,604,520	
Total Base Budget Local Cost	1,762,291	

AGRICULTURE/WEIGHTS AND MEASURES

Board Approved Changes to Base Budget		
Salaries and Benefits	(111,763)	Reduction of 3.0 Ag. Field Aide, 0.5 PSE and deletion of 1.0 Ag. Standard Officer position.
	(20,315)	Reduction of 0.5 Agricultural Field Aide.
	10,943	Net change in benefits, range and step adjustments for all staff.
	<u>(121,135)</u>	
Services and Supplies	(49,900)	Reduction in herbicides (\$20,000), purchase for resale (\$10,000) and non-inventoriable equipment (\$19,000).
	9,000	Increase in presort, mail and courier service rates.
	(13,488)	GASB Accounting Changes (EHAP).
	(8,308)	Net reduction from adjustment of all other services and supply categories.
	79,610	Various appropriation increases resulting from fee adjustments (final budget hearing)
	<u>16,914</u>	
Other Charges	69	Net increase for interest on lease-purchase agreements.
Equipment	(84,000)	Elimination of last year's one-time funding for compact trucks.
	1,353	Net change in Lease purchase agreements.
	<u>(82,647)</u>	
Transfers	1,721	Rent increase for Ontario and Fontana office space.
	13,488	GASB Accounting Changes (EHAP).
	125	Sign making charges from Public Works.
	<u>15,334</u>	
Total Appropriation	<u>(171,465)</u>	
Revenue		
Licenses & Permits	14,000	Increase in device and price scanner registrations.
	1,700	Net increase from changes in pest control business registrations and native plant permits.
	50,030	Fee adjustments adopted (final budget hearing)
	<u>65,730</u>	
Fines & Forfeitures	6,000	Increase in administrative penalties levied for pesticide violations.
	(11,000)	Decrease in administrative penalties levied for weights and measures violations.
	<u>(5,000)</u>	
Use of Money & Prop	300	Increase in the amount of rent received from beekeepers for use of county property.
Current Services	(15,000)	Reduction in phytosanitary certification (\$7,000) and grape maturity certification (\$8,000).
	(10,000)	Net reduction in weed control services.
	(10,000)	Net reduction in reinspection fees, standby, non-commercial device inspections and other svcs.
	29,580	Fee adjustments adopted (final budget hearing)
	<u>(5,420)</u>	
State, Fed or Gov't Aid	(18,460)	Reduction in egg inspection reimbursement due to Newcastle epidemic.
	(167,155)	Elimination of last year's one-time funding for vehicles for pest detection and contract funding correction.
	(46,430)	Net reduction in unclaimed gas tax revenue based on anticipate local cost to perform agriculture programs.
	(9,930)	Reduction in reimbursement rate for petroleum and weighmaster inspections.
	24,400	Net increase in all other state revenue sources.
	<u>(217,575)</u>	
Other Revenue	(10,000)	Reduction in the amount of rodent baits sold to the public.
	500	Increase in the amount of data sales.
	<u>(9,500)</u>	
Total Revenue	<u>(171,465)</u>	
Local Cost	<u>-</u>	